

following sections.

16

KING COUNTY

1200 King County Courthouse 516 Third Avenue Seattle, WA 98104

Signature Report

October 20, 2004

Ordinance

Proposed No. 2004-0477.1

Sponsors Gossett

1 AN ORDINANCE adopting the 2005 Annual Budget and 2 making appropriations for the operation of county agencies 3 and departments and capital improvements for the fiscal 4 year beginning January 1, 2005, and ending December 31, 5 2005. 6 7 8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY: 9 SECTION 1. The 2005 Annual Budget is hereby adopted and, subject to the 10 provisions hereinafter set forth and the several amounts hereinafter specified or so much 11 thereof as shall be sufficient to accomplish the purposes designated, appropriations are 12 hereby authorized to be distributed for salaries, wages and other expenses of the various 13 agencies and departments of King County, for capital improvements, and for other 14 specified purposes for the fiscal year beginning January 1, 2005 and ending December 15 31, 2005, out of the several funds of the county hereinafter named and set forth in the

17	SECTION 2. Within the fund appropriations are sums to cov	ver merit pay and
18	labor settlements. The county executive is authorized to distribute the required portions	
19	of these funds among the affected positions in each operating fund effective January 1,	
20	2005. In the event cost-of-living adjustments are greater than fundir	ng provided, all
21	budgets shall be augmented as required from funds available to the c	county not otherwise
22	appropriated; provided that an ordinance shall be forwarded to the co	ouncil appropriating
23	said funds by appropriation unit.	
24	SECTION 3. Notwithstanding the provisions of sections 1 a	nd 2 of this
25	ordinance, Sections 113, 114, 115, 116 and 117 shall become effecti	ve ten days after the
26	executive's approval as provided in the County Charter.	
27	SECTION 4. COUNTY COUNCIL - From the Current Expe	ense fund there is
28	hereby appropriated to:	
29	County Council	\$5,856,968
30	The maximum number of FTEs for county council shall be:	64.00
31	SECTION 5. COUNCIL ADMINISTRATION - From the C	Current Expense fund
32	there is hereby appropriated to:	
33	Council Administration	\$7,202,024
34	The maximum number of FTEs for council administration shall be:	57.00
35	SECTION 6. HEARING EXAMINER - From the Current E	xpense fund there is
36	hereby appropriated to:	
37	Hearing Examiner	\$595,521
38	The maximum number of FTEs for hearing examiner shall be:	5.00

39	SECTION 7. COUNCIL AUDITOR - From the Current Exp	ense fund there is
40	hereby appropriated to:	
41	Council Auditor	\$1,192,845
42	The maximum number of FTEs for council auditor shall be:	11.00
43	SECTION 8. OMBUDSMAN/TAX ADVISOR - From the O	Current Expense fund
44	there is hereby appropriated to:	
45	Ombudsman/Tax Advisor	\$766,020
46	The maximum number of FTEs for ombudsman/tax advisor shall be:	9.00
47	SECTION 9. KING COUNTY CIVIC TELEVISION - From	n the Current
48	Expense fund there is hereby appropriated to:	
49	King County Civic Television	\$614,462
50	The maximum number of FTEs for king county civic television shall	be: 7.00
51	SECTION 10. BOARD OF APPEALS - From the Current E	xpense fund there is
52	hereby appropriated to:	
53	Board of Appeals	\$562,312
54	The maximum number of FTEs for board of appeals shall be:	4.00
55	SECTION 11. COUNTY EXECUTIVE - From the Current	Expense fund there is
56	hereby appropriated to:	
57	County Executive	\$282,885
58	The maximum number of FTEs for county executive shall be:	2.00
59	SECTION 12. OFFICE OF THE EXECUTIVE - From the C	Current Expense fund
60	there is hereby appropriated to:	
61	Office of the Executive	\$3,099,543

62	The maximum number of FTEs for office of the executive shall be:	24.00
63	SECTION 13. OFFICE OF MANAGEMENT AND BUDGET -	From the
64	Current Expense fund there is hereby appropriated to:	
65	Office of Management and Budget \$5,	,164,194
66	The maximum number of FTEs for office of management and budget sha	all be: 41.00
67	SECTION 14. FINANCE - CX - From the Current Expense fund	d there is hereby
68	appropriated to:	
69	Finance - CX \$2,	,838,137
70	SECTION 15. BUSINESS RELATIONS and ECONOMIC DEV	<u>/ELOPMENT</u> -
71	From the Current Expense fund there is hereby appropriated to:	
72	Business Relations and Economic Development \$1,	,826,224
73	The maximum number of FTEs for business relations and economic deve	elopment shall
74	be:	14.00
75	SECTION 16. SHERIFF - From the Current Expense fund there	is hereby
76	appropriated to:	
77	Sheriff \$110,	,042,778
78	The maximum number of FTEs for sheriff shall be:	997.00
79	SECTION 17. DRUG ENFORCEMENT FORFEITS - From the	Current Expense
80	fund there is hereby appropriated to:	
81	Drug Enforcement Forfeits \$	634,539
82	The maximum number of FTEs for drug enforcement forfeits shall be:	2.00
83	SECTION 18. OFFICE OF EMERGENCY MANAGEMENT -	From the Current
84	Expense fund there is hereby appropriated to:	

85	Office of Emergency Management \$1,25	51,777
86	The maximum number of FTEs for office of emergency management shall	be: 5.00
87	SECTION 19. EXECUTIVE SERVICES - ADMINISTRATION -	From the
88	Current Expense fund there is hereby appropriated to:	
89	Executive Services - Administration \$2,10	05,491
90	The maximum number of FTEs for executive services - administration shall	ll be: 18.00
91	SECTION 20. HUMAN RESOURCES MANAGEMENT - From to	he Current
92	Expense fund there is hereby appropriated to:	
93	Human Resources Management \$7,93	33,916
94	The maximum number of FTEs for human resources management shall be:	68.50
95	SECTION 21. CABLE COMMUNICATIONS - From the Current	Expense fund
96	there is hereby appropriated to:	
97	Cable Communications \$19	98,782
98	The maximum number of FTEs for cable communications shall be:	2.00
99	SECTION 22. PROPERTY SERVICES - From the Current Expen	se fund there is
100	hereby appropriated to:	
101	Property Services \$2,60	03,046
102	The maximum number of FTEs for property services shall be:	28.00
103	SECTION 23. FACILITIES MANAGEMENTCX - From the Cu	rrent Expense
104	fund there is hereby appropriated to:	
105	Facilities ManagementCX \$2,01	3,425
106	The maximum number of FTEs for facilities managementcx shall be:	31.40

107	SECTION 24. RECORDS, ELECTIONS AND LICENSING SERVICES - From		
108	the Current Expense fund there is hereby appropriated to:		
109	Records, Elections and Licensing Services	\$20,657,805	
110	The maximum number of FTEs for records, elections and licensing	services shall be:	
111		152.33	
112	SECTION 25. PROSECUTING ATTORNEY - From the C	Current Expense fund	
113	there is hereby appropriated to:		
114	Prosecuting Attorney	\$47,621,663	
115	The maximum number of FTEs for prosecuting attorney shall be:	493.85	
116	SECTION 26. PROSECUTING ATTORNEY ANTIPROF	ITEERING - From the	
117	Current Expense fund there is hereby appropriated to:		
118	Prosecuting Attorney Antiprofiteering	\$119,897	
119	SECTION 27. SUPERIOR COURT - From the Current Ex	pense fund there is	
120	hereby appropriated to:		
121	Superior Court	\$36,139,504	
122	The maximum number of FTEs for superior court shall be:	383.95	
123	SECTION 28. DISTRICT COURT - From the Current Exp	ense fund there is	
124	hereby appropriated to:		
125	District Court	\$21,336,387	
126	The maximum number of FTEs for district court shall be:	232.35	
127	SECTION 29. JUDICIAL ADMINISTRATION - From the	e Current Expense	
128	fund there is hereby appropriated to:		
129	Judicial Administration	\$15,680,238	

130	The maximum number of FTEs for judicial administration shall be:	203.00
131	SECTION 30. STATE AUDITOR - From the Current Expens	se fund there is
132	hereby appropriated to:	
133	State Auditor	\$637,316
134	SECTION 31. BOUNDARY REVIEW BOARD - From the C	Current Expense
135	fund there is hereby appropriated to:	
136	Boundary Review Board	\$256,827
137	The maximum number of FTEs for boundary review board shall be:	2.00
138	SECTION 32. MEMBERSHIPS AND DUES - From the Curr	rent Expense fund
139	there is hereby appropriated to:	
140	Memberships and Dues	\$497,052
141	SECTION 33. SALARY AND WAGE CONTINGENCY - FI	om the Current
142	Expense fund there is hereby appropriated to:	
143	Salary and Wage Contingency	\$2,943,000
144	SECTION 34. EXECUTIVE CONTINGENCY - From the Cu	arrent Expense fund
145	there is hereby appropriated to:	
146	Executive Contingency	\$2,000,000
147	SECTION 35. INTERNAL SUPPORT - From the Current Ex	pense fund there is
148	hereby appropriated to:	
149	Internal Support	\$7,560,423
150	SECTION 36. ASSESSMENTS - From the Current Expense	fund there is hereby
151	appropriated to:	
152	Assessments \$	17,825,068

153	The maximum number of FTEs for assessments shall be:	229.00
154	SECTION 37. HUMAN SERVICES CX TRANSFERS - F	rom the Current
155	Expense fund there is hereby appropriated to:	
156	Human Services CX Transfers	\$18,713,409
157	SECTION 38. GENERAL GOVERNMENT CX TRANSF	ERS - From the
158	Current Expense fund there is hereby appropriated to:	
159	General Government CX Transfers	\$1,426,426
160	SECTION 39. PUBLIC HEALTH AND EMS CX TRANS	FERS - From the
161	Current Expense fund there is hereby appropriated to:	
162	Public Health and EMS CX Transfers	\$13,745,358
163	SECTION 40. PHYSICAL ENVIRONMENT CX TRANS	FERS - From the
164	Current Expense fund there is hereby appropriated to:	
165	Physical Environment CX Transfers	\$5,208,825
166	SECTION 41. CIP CX TRANSFERS - From the Current E	expense fund there is
167	hereby appropriated to:	
168	CIP CX Transfers	\$17,353,088
169	SECTION 42. JAIL HEALTH SERVICES - From the Curr	rent Expense fund
170	there is hereby appropriated to:	
171	Jail Health Services	\$19,693,952
172	The maximum number of FTEs for jail health services shall be:	153.27
173	SECTION 43. ADULT AND JUVENILE DETENTION -	From the Current
174	Expense fund there is hereby appropriated to:	
175	Adult and Juvenile Detention	\$97,886,794

176	The maximum number of FTEs for adult and juvenile detention shall	l be:	929.17
177	SECTION 44. OFFICE OF THE PUBLIC DEFENDER - From	om the (Current
178	Expense fund there is hereby appropriated to:		
179	Office of the Public Defender	\$32,109	,830
180	The maximum number of FTEs for office of the public defender shall	ll be:	24.00
181	SECTION 45. SALES TAX RESERVE CONTINGENCY -	From th	ne Sales Tax
182	Reserve Contingency fund there is hereby appropriated to:		
183	Sales Tax Reserve Contingency	\$4,171	,491
184	SECTION 46. CFSA TRANSFERS - COMMUNITY SERV	ICES D	<u>IVISION</u> -
185	From the Children and Family Set-Aside fund there is hereby approp	oriated to	D:
186	CFSA Transfers - Community Services Division	\$11,183	,744
187	The maximum number of FTEs for CFSA transfers – community		
188	services division shall be:		22.00
189	SECTION 47. CFSA TRANSFERS TO WORK TRAINING	PROG	RAM - From
190	the Children and Family Set-Aside fund there is hereby appropriated	to:	
191	CFSA Transfers to Work Training Program	\$1,659	,474
192	SECTION 48. CFSA TRANSFERS TO PUBLIC HEALTH	- From	the Children
193	and Family Set-Aside fund there is hereby appropriated to:		
194	CFSA Transfers to Public Health	\$3,886	,255
195	SECTION 49. CFSA TRANSFERS TO DEPARTMENTT O	OF COM	<u>IMUNITY</u>
196	AND HUMAN SERVICES - From the Children and Family Set-Asia	de fund	there is
197	hereby appropriated to:		
198	CFSA Transfers to Department of Community and		

199	Human Services	\$713,197	
200	SECTION 50. CFSA TRANSFERS TO HOUSING OPPOR	TUNITY - From the	
201	Children and Family Set-Aside fund there is hereby appropriated to:		
202	CFSA Transfers to Housing Opportunity	\$1,181,747	
203	SECTION 51. INMATE WELFARE - ADULT - From the In	nmate Welfare fund	
204	there is hereby appropriated to:		
205	Inmate Welfare - Adult	\$1,169,285	
206	SECTION 52. INMATE WELFARE - JUVENILE - From the	ne Inmate Welfare	
207	fund there is hereby appropriated to:		
208	Inmate Welfare - Juvenile	\$32,000	
209	SECTION 53. STORMWATER DECANT PROGRAM - Fr	om the Road fund	
210	there is hereby appropriated to:		
211	Stormwater Decant Program	\$517,355	
212	SECTION 54. ROADS - From the Road fund there is hereby	appropriated to:	
213	Roads	\$66,414,373	
214	The maximum number of FTEs for roads shall be:	584.70	
215	SECTION 55. ROADS CONSTRUCTION TRANSFER - FI	rom the Road fund	
216	there is hereby appropriated to:		
217	Roads Construction Transfer	\$32,446,323	
218	SECTION 56. SOLID WASTE POST-CLOSURE LANDFI	<u>LL</u>	
219	<u>MAINTENANCE</u> - From the Solid Waste Post Closure Landfill Mai	intenance fund there	
220	is hereby appropriated to:		
221	Solid Waste Post-Closure Landfill Maintenance	\$3,148,029	

222	The maximum number of FTEs for solid waste post-closure landf	ill maintenance shall be
223		1.00
224	SECTION 57. RIVER IMPROVEMENT - From the Rive	r Improvement fund
225	there is hereby appropriated to:	
226	River Improvement	\$4,199,573
227	The maximum number of FTEs for river improvement shall be:	12.50
228	SECTION 58. <u>VETERANS SERVICES</u> - From the Veter	ans Relief Services
229	fund there is hereby appropriated to:	
230	Veterans Services	\$2,104,521
231	The maximum number of FTEs for veterans services shall be:	7.00
232	SECTION 59. DEVELOPMENTAL DISABILITIES - Fr	om the Developmental
233	Disabilities fund there is hereby appropriated to:	
234	Developmental Disabilities	\$19,944,215
235	The maximum number of FTEs for developmental disabilities sha	ll be: 18.75
236	SECTION 60. COMMUNITY AND HUMAN	N SERVICES,
237	<u>ADMINISTRATION</u> - From the Developmental Disabilities fund	there is hereby
238	appropriated to:	
239	Community and Human Services, Administration	\$1,736,898
240	The maximum number of FTEs for community and human service	es, administration shall
241	be:	12.00
242	SECTION 61. RECORDER'S OPERATION AND MAIN	TENANCE - From the
243	Recorder's Operation and Maintenance fund there is hereby appro	priated to:
244	Recorder's Operation and Maintenance	\$1,100,091

245	The maximum number of FTEs for recorder's operation and	
246	maintenance shall be:	6.50
247	SECTION 62. ENHANCED-911 - From the E-911 fund the	ere is hereby
248	appropriated to:	
249	Enhanced-911	\$14,986,856
250	The maximum number of FTEs for enhanced-911 shall be:	10.00
251	SECTION 63. MHCADS - MENTAL HEALTH - From the	e Mental Health fund
252	there is hereby appropriated to:	
253	MHCADS - Mental Health	\$101,495,959
254	The maximum number of FTEs for mhcads - mental health shall be	: 77.25
255	SECTION 64. CULTURAL DEVELOPMENT AUTHORI	TY - From the Arts
256	and Cultural Development fund there is hereby appropriated to:	
257	Cultural Development Authority	\$7,326,816
258	SECTION 65. EMERGENCY MEDICAL SERVICES (EM	<u>(IS)</u> - From the
259	Emergency Medical Services fund there is hereby appropriated to:	
260	Emergency Medical Services (EMS)	\$38,045,983
261	The maximum number of FTEs for emergency medical services	
262	(EMS) shall be:	98.87
263	SECTION 66. WATER AND LAND RESOURCES (SWM	<u>()</u> - From the Water
264	and Land Resources fund there is hereby appropriated to:	
265	Water and Land Resources (SWM)	\$39,628,875
266	The maximum number of FTEs for water and land resources	
267	(SWM) shall be:	327.26

268	SECTION 67. RURAL DRAINAGE - From the Rur	al Drainage fund there is
269	hereby appropriated to:	
270	Rural Drainage	\$4,331,854
271	SECTION 68. AUTOMATED FINGERPRINT IDE	NTIFICATION SYSTEM -
272	From the AFIS fund there is hereby appropriated to:	
273	Automated Fingerprint Identification System	\$12,639,692
274	The maximum number of FTEs for automated fingerprint ide	entification
275	system shall be:	89.00
276	SECTION 69. MHCADS - ALCOHOLISM AND SI	<u>UBSTANCE ABUSE</u> - From
277	the Alcoholism and Substance Abuse Services fund there is h	nereby appropriated to:
278	MHCADS - Alcoholism and Substance Abuse	\$23,567,682
279	The maximum number of FTEs for mhcads - alcoholism and	substance
280	abuse shall be:	48.30
281	SECTION 70. LOCAL HAZARDOUS WASTE - Fr	om the Local Hazardous
282	Waste fund there is hereby appropriated to:	
283	Local Hazardous Waste	\$11,418,697
284	SECTION 71. YOUTH SPORTS FACILITIES GRA	<u>ANT</u> - From the Youth Sports
285	Facilities Grants fund there is hereby appropriated to:	
286	Youth Sports Facilities Grant	\$934,490
287	The maximum number of FTEs for youth sports facilities gra	ant shall be: 1.00
288	SECTION 72. NOXIOUS WEED CONTROL PROC	GRAM - From the Noxious
289	Weed fund there is hereby appropriated to:	
290	Noxious Weed Control Program	\$1,172,602

291	The maximum number of FTEs for noxious weed control program	shall be: 6.00
292	SECTION 73. DEVELOPMENT AND ENVIRONMENT.	AL SERVICES
293	(DDES) - From the Development and Environmental Services fund	d there is hereby
294	appropriated to:	
295	Development and Environmental Services (DDES)	\$29,373,796
296	The maximum number of FTEs for development and environmenta	al
297	services (DDES) shall be:	233.50
298	SECTION 74. PERS LIABILITY - From the PERS Liability	ity fund there is hereby
299	appropriated to:	
300	PERS Liability	\$1,600,000
301	SECTION 75. OMB/DUNCAN ROBERTS LAWSUIT AI	<u>DMINISTRATION</u> -
302	From the Risk Abatement I fund there is hereby appropriated to:	
303	OMB/Duncan Roberts Lawsuit Administration	\$18,000,000
304	SECTION 76. OMB/ITS CLASS COMP - From the Risk A	Abatement I fund there
305	is hereby appropriated to:	
306	OMB/ITS Class Comp	\$3,872,683
307	SECTION 77. PARKS AND RECREATION - From the P	arks 2004 Levy fund
308	there is hereby appropriated to:	
309	Parks and Recreation	\$20,534,400
310	The maximum number of FTEs for parks and recreation shall be:	155.01
311	SECTION 78. PUBLIC HEALTH - From the Public Healt	h fund there is hereby
312	appropriated to:	
313	Public Health	\$184,077,421

314	The maximum number of FTEs for public health shall be:	1,247.91
315	SECTION 79. INTER-COUNTY RIVER IMPROVEMEN	$\underline{\mathrm{T}}$ - From the Inter-
316	County River Improvements fund there is hereby appropriated to:	
317	Inter-County River Improvement	\$124,925
318	SECTION 80. GRANTS - From the Grants fund there is he	ereby appropriated to:
319	Grants	\$21,881,922
320	The maximum number of FTEs for grants shall be:	75.72
321	SECTION 81. From the Grants Tier 1 fund there is hereby	appropriated to:
322	LLEBG FFY 2004 Grant	\$174,416
323	SECTION 82. YOUTH EMPLOYMENT - From the Work	Training Program
324	fund there is hereby appropriated to:	
325	Youth Employment	\$7,718,679
326	The maximum number of FTEs for youth employment shall be:	55.58
327	SECTION 83. DISLOCATED WORKER PROGRAM AD	MINISTRATION -
328	From the Dislocated Worker Program fund there is hereby appropri	iated to:
329	Dislocated Worker Program Administration	\$6,922,753
330	The maximum number of FTEs for dislocated worker program	
331	administration shall be:	58.00
332	SECTION 84. FEDERAL HOUSING AND COMMUNITY	Y DEVELOPMENT -
333	From the Federal Housing and Community Development fund there	e is hereby
334	appropriated to:	
335	Federal Housing and Community Development	\$20,611,473
336	Total CDBG Funds	\$8,607,170

337	Other Grant Funds	\$12,004,303
338	The maximum number of FTEs for federal housing and community	development shall
339	be:	36.00
340	PROVIDED THAT:	
341	From community development block grant funds there are h	ereby authorized to
342	be disbursed the following amounts which are consistent with the Ir	nterlocal Cooperation
343	Agreement and the adopted Consolidated Housing and Community	Development Plan:
344	Bothell Pass-through City Funds	\$187,976
345	Burien Pass-through City Funds	\$290,332
346	Covington Pass-through City Funds	\$119,026
347	Des Moines Pass-through City Funds	\$233,936
348	Enumelaw Pass-through City Funds	\$102,803
349	Federal Way Pass-through City Funds	\$741,277
350	Issaquah Pass-through City Funds	\$58,710
351	Kirkland Pass-through City Funds	\$227,278
352	Lake Forest Park Pass-through City Funds	\$51,359
353	Mercer Island Pass-through City Funds	\$65,898
354	Redmond Pass-through City Funds	\$210,855
355	Renton Pass-through City Funds	\$446,817
356	SeaTac Pass-through City Funds	\$244,113
357	Shoreline Pass-through City Funds	\$453,545
358	Tukwila Pass-through City Funds	\$261,819
359	Unincorporated Communities and Small Cities Fund	\$3,291,157

360	Consortium-Admin.	\$1,320,270
361	HSP Set Aside	\$300,000
362	Total Community Development Block Grant Funds:	\$8,607,170
363	SECTION 85. NATURAL RESOURCES AND PARKS AI	OMINISTRATION -
364	From the Solid Waste fund there is hereby appropriated to:	
365	Natural Resources and Parks Administration	\$4,509,975
366	The maximum number of FTEs for natural resources and parks	
367	administration shall be:	29.00
368	SECTION 86. SOLID WASTE - From the Solid Waste fund	d there is hereby
369	appropriated to:	
370	Solid Waste	\$85,008,011
371	The maximum number of FTEs for solid waste shall be:	405.84
372	SECTION 87. AIRPORT - From the Airport fund there is he	ereby appropriated to:
373	Airport	\$10,860,027
374	The maximum number of FTEs for airport shall be:	48.00
375	SECTION 88. AIRPORT CONSTRUCTION TRANSFER	- From the Airport
376	fund there is hereby appropriated to:	
377	Airport Construction Transfer	\$1,520,260
378	SECTION 89. RADIO COMMUNICATION SERVICES (8	<u>800 MHZ</u>) - From the
379	Radio Communications Operations fund there is hereby appropriate	d to:
380	Radio Communication Services (800 MHz)	\$2,596,690
381	The maximum number of FTEs for radio communication services	
382	(800 mhz) shall be:	14.00

383	SECTION 90. I-NET OPERATIONS - From the I-NET O	perations fund there is
384	hereby appropriated to:	
385	I-Net Operations	\$2,705,620
386	The maximum number of FTEs for i-net operations shall be:	7.00
387	SECTION 91. WASTEWATER TREATMENT - From the	e Water Quality fund
388	there is hereby appropriated to:	
389	Wastewater Treatment	\$86,860,000
390	The maximum number of FTEs for wastewater treatment shall be:	598.70
391	SECTION 92. WASTEWATER TREATMENT DEBT SE	ERVICE - From the
392	Water Quality fund there is hereby appropriated to:	
393	Wastewater Treatment Debt Service	\$120,492,000
394	SECTION 93. TRANSIT - From the Public Transportation	fund there is hereby
395	appropriated to:	
396	Transit	\$432,407,411
397	The maximum number of FTEs for transit shall be:	3,709.43
398	SECTION 94. PUBLIC TRANSPORTATION CIP TRAN	SFER - From the
399	Public Transportation fund there is hereby disappropriated from:	
400	Public Transportation CIP Transfer	(\$70,617,000)
401	SECTION 95. DOT DIRECTOR'S OFFICE - From the Pu	blic Transportation
402	fund there is hereby appropriated to:	
403	DOT Director's Office	\$4,843,533
404	The maximum number of FTEs for dot director's office shall be:	33.00

405	SECTION 96. TRANSIT REVENUE VEHICLE R	EPLACEMENT - From the
406	Transit Revenue Vehicle Replacement fund there is hereby	appropriated to:
407	Transit Revenue Vehicle Replacement	\$9,321,375
408	SECTION 97. SAFETY AND CLAIMS MANAGE	EMENT - From the Safety and
409	Workers Compensation fund there is hereby appropriated to	o:
410	Safety and Claims Management	\$30,518,588
411	The maximum number of FTEs for safety andclaims manage	gement shall be: 27.00
412	SECTION 98. WASTEWATER EQUIPMENT RE	NTAL AND REVOLVING -
413	From the Water Pollution Control Equipment fund there is	hereby appropriated to:
414	Wastewater Equipment Rental and Revolving	\$2,565,461
415	SECTION 99. FINANCE AND BUSINESS OPER	ATIONS - From the Financial
416	Services fund there is hereby appropriated to:	
417	Finance and Business Operations	\$28,125,286
418	The maximum number of FTEs for finance and business op	perations shall be: 211.00
419	SECTION 100. OFFICE OF INFORMATION RES	SOURCES MANAGEMENT
420	- From the Information Resource Management fund there is	s hereby appropriated to:
421	Office of Information Resources Management	\$1,918,041
422	The maximum number of FTEs for office of information re	sources management
423	shall be:	7.00
424	SECTION 101. GEOGRAPHIC INFORMATION	SYSTEMS - From the
425	Geographic Information Systems (GIS) fund there is hereby	y appropriated to:
426	Geographic Information Systems	\$3,531,863

427	The maximum number of FTEs for geographic information system	ns shall be: 31.00
128	SECTION 102. EMPLOYEE BENEFITS - From the Emp	ployee Benefits fund
129	there is hereby appropriated to:	
430	Employee Benefits	\$164,962,599
431	The maximum number of FTEs for employee benefits shall be:	8.00
432	SECTION 103. FACILITIES MANAGEMENT - INTER	NAL SERVICE - From
433	the Facilities Management - Internal Service fund there is hereby	appropriated to:
434	Facilities Management - Internal Service	\$35,665,277
435	The maximum number of FTEs for facilities management - intern	al service
436	shall be:	282.62
437	SECTION 104. RISK MANAGEMENT - From the Insur	ance fund there is
438	hereby appropriated to:	
439	Risk Management	\$20,002,247
440	The maximum number of FTEs for risk management shall be:	20.50
441	SECTION 105. ITSTECHNOLOGY SERVICES - From	n the Information and
142	Telecommunication - Data Processing fund there is hereby appro	priated to:
143	ITSTechnology Services	\$25,204,540
144	The maximum number of FTEs for itstechnology services shall	be: 142.00
145	SECTION 106. ITSTELECOMMUNICATIONS - From	n the Information and
146	Telecommunication - Telecommunication fund there is hereby ap	propriated to:
147	ITSTelecommunications	\$1,798,461
148	The maximum number of FTEs for itstelecommunications shall	be: 8.00

449	SECTION 107. EQUIPMENT RENTAL AND REVOLVE	ING (ER&R) - From
450	the Equipment Rental and Revolving fund there is hereby appropri	iated to:
451	Equipment Rental and Revolving (ER&R)	\$10,987,809
452	The maximum number of FTEs for equipment rental and	
453	revolving (ER&R) shall be:	55.00
454	SECTION 108. MOTOR POOL EQUIPMENT RENTAL	AND REVOLVING -
455	From the Motor Pool Equipment Rental fund there is hereby appro	opriated to:
456	Motor Pool Equipment Rental and Revolving	\$10,019,005
457	The maximum number of FTEs for motor pool equipment rental	
458	and revolving shall be:	21.00
459	SECTION 109. ITS - PRINTING AND GRAPHIC ARTS	- From the Printing
460	and Graphic Arts Services fund there is hereby appropriated to:	
461	ITS - Printing and Graphic Arts	\$3,644,711
462	The maximum number of FTEs for ITS - printing and graphic arts	shall be: 18.00
463	SECTION 110. LIMITED G.O. BOND REDEMPTION -	From the Limited GO
464	Bond Redemption fund there is hereby appropriated to:	
465	Limited G.O. Bond Redemption	\$131,871,975
466	SECTION 111. UNLIMITED G.O. BOND REDEMPTIO	<u>N</u> - From the
467	Unlimited GO Bond Redemption fund there is hereby appropriated	d to:
468	Unlimited G.O. Bond Redemption	\$43,475,972
469	SECTION 112. STADIUM G.O. BOND REDEMPTION	- From the Stadium GO
470	Bond Redemption fund there is hereby appropriated to:	
471	Stadium G.O. Bond Redemption	\$2,217,162

SECTION 113. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment B to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment B to this ordinance.

		2005
Fund	Fund Name	Proposed
000003090	PARKS AND OPEN SPACE ACQ	502,672
000003151	CONSERV FUTURES SUB-FUND	8,882,220
000003160	PARKS, REC AND OPEN SPACE	5,376,156
000003180	SURF & STRM WTR MGMT CNST	1,010,741
000003220	HOUSING OPPORTUNITY ACQSN	5,972,657
000003310	BUILDING MODERNZTN CNST	22,993,844
000003380	AIRPORT CONSTRUCTION	13,213,747
000003391	WORKING FOREST 96 BD SBFD	23,575

000003392	TITLE 3 FORESTRY	410,000
000003481	CABLE COMM CAPITAL SUM FD	185,000
000003490	PARKS FACILITIES REHAB	8,322,300
000003541	OS AUBURN PROJECTS SUBFND	1,009
000003543	OS BLK DIAMOND PJJ SUBFND	76,875
000003548	OS ISSAQUAH PROJTS SUBFND	4,641
000003556	OS REDMOND PROJTS SUBFUND	198,790
000003558	OS SEATAC PROJECTS SUBFND	11,648
000003641	PUBLIC TRANS CONST-UNREST	47,889,759
000003643	TRANSIT CAPITAL 2	9,858,000
000003672	ENVIRONMENTAL RESOURCE	875,000
000003681	REAL ESTATE EXCISE TAX #1	7,596,307
000003682	REAL ESTATE EXCISE TAX #2	8,288,383
000003761	IT EQUIP REPL CAPITAL FD	462,600
000003771	OIRM CAPITAL PROJECTS	21,923,978
000003781	ITS CAPITAL FUND	1,164,608
000003791	HMC/MEI 2000 PROJECTS	25,673,905
000003803	LTD TAX GO BAN REDEM 2001	51,000,000
000003810	S W CAP EQUIPT RECOVERY	3,219,457
000003831	ENVIROMENTAL RES SUBFUND	890
000003840	FARMLAND & OPEN SPACE ACQ	1,239
000003841	FARMLAND PRESVTN 96 BNDFD	79,849
000003850	ROADS MAINTENANCE FACILITY	614,000

000003870	HARBORVIEW MED CONST-1977	750,000
000003871	HMC CONSTRUCTION 1993	110,345
000003901	SOLID WASTE CONSTRUCTION	26,386,612
000003910	LANDFILL RESERVE FUND	5,758,449
000003951	BLDG REPAIR/REPL SUBFUND	2,895,602
000003961	HMC REPAIR AND REPLAC FD	4,901,955
000003962	HMC TRAUMA CENTER EQTY	41,610
000003963	HMC TRAUMA CTR EQPMT EQTY	5,387
000003965	HMC DISPROPORT-SHR-TRAUMA	969,187
	TOTAL	287,652,997

SECTION 114. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment C to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

The two primary prioritization processes that provided input to the 2005 - 2010 Roads Capital Improvement Program are the Bridge Priority Process published in the Annual Bridge Report, and the Transportation Needs Report (TNR).

Ordinance

From the roads services capital improvement funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment C to this ordinance.

Fund	Fund Name	Proposed
	COUNTY ROAD	
000003860	CONSTRUCTION	58,220,000

SECTION 115. WASTEWATER TREATMENT CAPITAL IMPROVEMENT—
The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment D to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment D to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment D to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the wastewater treatment capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

Fund Fund Name Proposed

000004616 WASTEWATER TREATMENT 574,169,798

SECTION 116. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - IMPROVEMENT - The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment E to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment E to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment E to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the surface water capital improvement fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

		2005	
Fund	Fund Name	Proposed	
000003292	SWM CIP NON-BOND SUBFUND	10,473,725	
	OS KC NON BND FND		
000003522	SUBFUND	1,702,355	
	Total	12,176,080	
SECTION 117. MAJOR MAINTENANCE CAPITAL IMPROVEMENT			

PROGRAM IMPROVEMENT - The executive proposed capital budget and program for

Ordinance

2005-2010 is incorporated herein as Attachment F to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment F to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment F to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the major maintenance capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment F to this ordinance.

Fund	Fund Name	Proposed
000003421	MJR MNTNCE RSRV SUB-FUND	11,768,790

SECTION 118. If any provision of this ordinance or its application to any person

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543	or circumstance is held invalid, the remainder of the ordinance or the application of the		
544	provision to other persons or circumstances is not affected.		
545			
			KING COUNTY COUNCIL KING COUNTY, WASHINGTON
	ATTEST:		Larry Phillips, Chair
	Anne Noris, Clerk	of the Council	
	APPROVED this _	day of, _	·
			Ron Sims, County Executive
	Attachments A. 2005 Executive Proposed Budget Book, B. General Government Cap Improvement Program, C. Roads Capital Improvement Program, D. Wa		
		Treatment Capital Improvement	Program, E. Surface Water Management Capital Maintenance Capital Improvement Program